

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Timothy L Johnson Academy (9350)

Timothy L Johnson Academy (9350)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$743,291	\$837,849	\$863,040	\$894,091	11%	4%
Improvement of Instruction	\$214,027	\$96,322	\$59,465	\$167,926	-27%	182%
Adult/Continuing Education Programs	\$44,949	\$95,432	\$104,585	\$133,376	70%	28%
Other Support Service, Instructional Staff	\$0	\$5,143	\$5,349	\$3,603	N/A	-33%
Summer School Programs	\$7,096	\$5,569	\$5,440	\$3,026	-33%	-44%
Textbooks for Rent or Resale	\$0	\$0	\$0	\$0	N/A	N/A
Physical Impairment	\$3,027	\$1,555	\$0	\$0	-100%	N/A
Other Special Programs	\$0	\$0	\$0	\$0	N/A	N/A
Student Academic Achievement Total	\$1,012,390	\$1,041,869	\$1,037,879	\$1,202,021	9%	16%
Student Instructional Support						
Office of The Principal	\$262,826	\$250,006	\$311,870	\$327,987	25%	5%
Speech Pathology and Audiology Services	\$22,121	\$27,155	\$22,005	\$39,696	25%	80%
Occupational Therapy, Related Services	\$0	\$1,278	\$7,313	\$6,657	N/A	-9%
Psychological Testing	\$2,558	\$2,130	\$2,263	\$2,075	-7%	-8%
Guidance Services	\$3,335	\$1,946	\$4,702	\$1,134	11%	-76%
Special Education Administration	\$0	\$0	\$0	\$0	N/A	N/A
Student Instructional Support Total	\$290,839	\$282,515	\$348,152	\$377,549	27%	8%
Overhead and Operational						
Operation and Maintenance of Plant Services	\$153,316	\$144,086	\$169,722	\$266,749	47%	57%
Executive Administration	\$189,706	\$217,734	\$250,472	\$221,497	16%	-12%
Food Services Operations	\$146,727	\$164,094	\$193,203	\$219,241	33%	13%
Student Transportation	\$154,136	\$158,720	\$198,766	\$204,671	29%	3%
Board of Education	\$47,216	\$55,433	\$65,393	\$87,343	49%	34%
Other Fiscal Services	\$0	\$0	\$0	\$6,391	N/A	N/A
Public Information Services	\$0	\$0	\$0	\$0	N/A	N/A
Overhead and Operational Total	\$691,102	\$740,067	\$877,556	\$1,005,892	32%	15%
Nonoperational						
Facilities Acquisition and Construction	\$194,291	\$186,641	\$240,429	\$106,800	-9%	-56%
Debt Services	\$0	\$7,452	\$17,300	\$13,605	N/A	-21%

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Timothy L Johnson Academy (9350)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Other Community Services	\$0	\$0	\$0	\$5,130	N/A	N/A
Building Acquisition, Construction and Improvement	\$0	\$37,071	\$0	\$0	N/A	N/A
Common School Fund	\$9,291	\$0	\$0	\$0	-100%	N/A
Nonoperational Total	\$203,582	\$231,164	\$257,729	\$125,535	-12%	-51%
Grand Total	\$2,197,913	\$2,295,616	\$2,521,316	\$2,710,998	16%	8%